

0519 - State Library

Interim Progress Report

for the reporting period July 1, 2003 - December 31, 2003

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Increasing transfer of information from print to electronic technology changes so rapidly that it is difficult to afford upgrades.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

A small amount of general improvement money, \$120,000, was approved to expand digital library activities at the State Library.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Reduction in state-aid to public libraries creates extra work for our agency in all of the programs. The state agency will have to pick up support services that were previously handled by the regional centers if funding for those centers continues to be cut back. Security measures make walk-in public services difficult.

4. Provide comments on the usefulness and reliability of performance measures.

Performance measures quantify progress and serve to justify funds at the state and federal levels. They also aid administrators and legislators in keeping track of agency activities affecting finances.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Program 1: Library Services and Development

Goal 1: provide library and information services and development to citizens, libraries and state government.

Objective 1: implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Annual # of customer transactions (circulation of books, reference questions, loans)	29,323	13,022	
2	# of consultant contacts – annual	3,105	2,045	
3	Circulation of tapes – increase per year for the blind – annual	201,499	101,813	
4	# of networked libraries – annual	1,231	1,250	anticipate 5% annual

Comments on performance matters related to Objective 1:

Program 1: Library Services and Development

Goal 1: provide library and information services and development to citizens, libraries and state government.

Objective 2: Administer State-Aid for public Libraries.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Annual turnover rates (books circulated divided by books owned)	1.90	1.95	Calendar Year 02 last available statistics.

Comments on performance matters related to Objective 2:

This statistic should be an indicator for the amount of business that a public library does out in the state. Since state-aid is a big factor in funding rural libraries, the turnover rate should correlate with the amount of state-aid released.

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 1: Library collections at the Arkansas State Library will increase by the addition of 80,000 items annually.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Increase library collection incrementally at State Library	80,500	30,603	

Comments on performance matters related to Objective 1:

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 2: Provide library resources through statewide distribution to increase and enhance Arkansas library collections and provide library educational opportunities for Arkansas librarians.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Distribute books and materials throughout the state	18,250	10,005	

Comments on performance matters related to Objective 2:

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 3: Online public access to library resources will increase annually by the addition of at least 43,000 bibliographic records or holdings information.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Increase on-line access to data bases	44,000	39,323	

Comments on performance matters related to Objective 3:

Program 3: Administration

Goal 1: to provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.

Objective 1: plan and direct programs and provide resources necessary for statewide library services.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Driven by 0 audit exceptions	0	0	
2	State Librarian's office – meet 80% combined agency goals	83%	90%	Performance indicators in all three programs either meet or exceed targets.

Comments on performance matters related to Objective 1:

Measure No. 1: Auditors commented on shortcomings of the AASIS software used for agency accounting functions in FY2002; no response was required.

Program 3: Administration

Goal 1: to provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.

Objective 2: administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Meet Federal LSTA LSTA deadlines with 100% completion rate	100%	100%	
2	# of appropriate grants found through research & distributed to Arkansas libraries	3-5	2	

Comments on performance matters related to Objective 2: